

Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,051	\$4,099	-1.2%
Substitutes	\$396	\$320	23.8%
Instructional Paraprofessionals	\$586	\$672	-12.8%
Pupil-Use Technology	\$122	\$129	-5.1%
Instructional Materials	\$243	\$284	-14.5%
Total	\$5,399	\$5,504	-1.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$239	\$221	8.0%
Library & Media	\$115	\$124	-7.3%
Extracurricular	\$54	\$42	30.6%
Student Health/Services	\$225	\$180	25.1%
Curriculum Development	\$181	\$35	417.3%
Staff Development	\$102	\$97	5.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$134	\$182	-26.2%
Therapists, Psychologists	\$527	\$283	86.4%
Total	\$1,578	\$1,163	35.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$345	\$360	-4.1%
Food Service	\$323	\$317	2.1%
Safety	\$115	\$115	0.0%
Building Upkeep	\$769	\$699	10.0%
Data Processing	\$27	\$29	-6.0%
Business Operations	\$174	\$181	-4.0%
Total	\$1,753	\$1,701	3.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$278	\$259	7.4%
School Office	\$239	\$176	35.6%
Deputies & Administrators	\$35	\$26	34.2%
Superintendent & Board	\$25	\$31	-18.0%
Legal	\$2	\$1	104.2%
Total	\$580	\$494	17.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

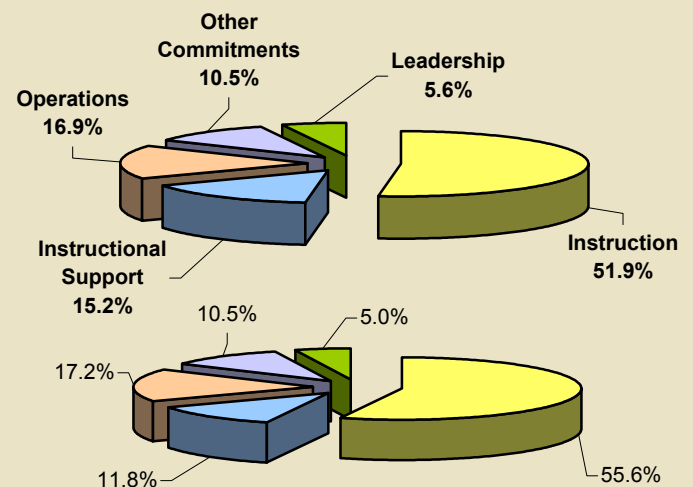
July 2000 - June 2001

Expenditures:	\$275,988,013
District Enrollment (ADM):	26,540
District Per Pupil:	\$10,399

July 1999 - June 2000

Expenditures:	\$254,492,680
District Enrollment (ADM):	25,715
District Per Pupil:	\$9,897

July 2000 - June 2001



July 1999 - June 2000

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$278	\$294	-5.6%
Capital Projects	\$8	\$0	100.0%
Pass-Throughs	\$690	\$604	14.3%
Retiree Benefits	\$107	\$112	-4.4%
Enterprise Services	\$0	\$15	-100.0%
Claims & Settlements	\$7	\$11	-31.6%
Total	\$1,090	\$1,035	5.3%